

HEALTH HUMAN SERVICES (NURSING)

Department Overview

Human Services (HS) provides a variety of programs in every community (Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone) of the County. Public Health Nurses (PHN) are assigned a geographic area of the County to provide services. Their presence allows for better understanding of the individual community needs and desires. The PHN sit on community or school advisory groups or councils. This interface between the Health Department and the community is fundamental in providing adequate, insightful and timely services in each community.

The HS office is responsible for communicable disease (CD) surveillance and investigation as required by law. Both adult and child immunization clinics are offered as a preventive measure. In addition, HS contracts with the State to provide services to HIV/AIDS and TB patients. PHN are involved in daycare inspections to assure compliance with regulations associated with communicable disease and immunizations.

A variety of Federal preventive health grant programs are administered through HS. These programs include: Women, Infant and Children (WIC) nutrition program; Breast and Cervical Health program; Lead Prevention grant; and a number of maternal child health (MCH) block grant services.

The MCH block grant supports school nursing services (in addition to school contracts), home visitation programs that target high-risk pregnant women and children up to the age of 5 years, breastfeeding support, and prenatal and parenting classes. The HS staff works collaboratively with many organizations to create successful community-based programs such as, the child car seat clinics and the Partnership to Strengthen Families program, which provides child abuse and neglect prevention services.

The demographics of Gallatin County show the need for services to women, child and families. Seventy four percent (74%) of the county's population is under 39 years of age. Seventeen percent of the population has an income at or below the Federal Poverty Level (\$12,675 for a family of 4), and 39% percent live at 200% of poverty level. A recent community survey revealed that affordable health care is the number one concern of community members,

educators and health care providers. Through the MCH programs, the Health department provides information, education, support and advocacy to help meet the needs of these families.

Another factor that drives MCH programs, in addition to family need, is the availability of funding sources. The programs are supported, in whole or in part, by grants or contracts. Without the infusion of these dollars into the budget, the Health department would not be able to provide the present level of services.

Department Goals

- Develop standards, outcomes and data for each Human Services program.
 - Develop and complete consumer satisfaction survey.
 - Provide infrastructure support to programs serving our most vulnerable MCH populations.
 - Increase the number of women screened through the Breast & Cervical Health Program.
 - Expand adolescent immunization clinics to include additional rural schools.
 - Increase immunization rates of 2 year olds
 - Enhance communicable disease surveillance, data collection and timeliness of reports.
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Recent Accomplishments

Program evaluations have been created for all services delivered by the Human Services office. Results of these annual evaluations will be used for quality improvement.

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 281,679	\$ 350,605	\$ 316,916	\$ 333,500	\$ 354,600	\$ 342,943
Operations	101,122	105,957	106,090	117,549	117,549	117,526
Debt Service	-	-	-	-	-	-
Capital Outlay	-	36,639	-	42,152	42,152	56,914
Transfers Out	-	-	-	-	-	-
Total	\$ 382,801	\$ 493,201	\$ 423,006	\$ 493,201	\$ 514,301	\$ 517,383

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	382,801	493,201	423,006	493,201	514,301	517,383
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 382,801	\$ 493,201	\$ 423,006	\$ 493,201	\$ 514,301	\$ 517,383

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Human Service Director	1.00
1	Part-Time	Public Health Nurse II	0.20
6	Part-Time	Public Health Nurse I	3.19
1	Full-Time	Accounting Clerk III	1.00
1	Full-Time	Medical Records Clerk	0.80
1	Full-Time	Medical Secretary	1.00
Total Program FTE			7.19

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2006 Budget Highlights

Personnel

- No significant change.

Operations

- No significant change.

Capital

- Building Reserve \$56,914.
- School Nursing – Computer \$2,500
- Communicable Disease – Computers (3) \$10,000
- Breast & Cervical - \$2,500 Computer
- MCH - \$2,500 Computer

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Human Services (Nursing) is striving to fulfill those goals.

Exceptional Customer Service

- Prevent and contain epidemics
- Assess the community's health
- Provide community based health prevention services

Be Model for Excellence in Government

- Promote healthy behaviors.
- Assure access to quality health care.
- Comply with State and Federal grant requirements.

Improve Communications

- Provide health prevention messages to reduce risk of acute and chronic disease
- Public access to website.

To be the Employer of Choice

- Performance based employee appraisals.

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WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
<ol style="list-style-type: none"> 1 . Maintian immunization rates at or above the Nat'l goals 2 . Reportable communicable diseases will be investigated 3 . Public Health Nursing contracts will be administred 4 . Increase clients served in WIC and other MCH programs 5 . All programs will be evaluated 				

Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
<ol style="list-style-type: none"> 1 . Immunization rates for 2 yr.old is at or above 90% 2 . Followup will begin within 24 hours 3 . Contract reports will be filed in a timely manner 4 . Track client enrollment 5 . Evaluation results reported to the Board of Health 				

Commentary

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